

Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	114,985	125,267	126,912		
a. Additional Compensation			2,081		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	809	1,400	1,400		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>115,794</b>	<b>126,667</b>	<b>130,393</b>	<b>3,726</b>	<b>2.94%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,326	2,935	2,435	(500)	(17.04%)
b. Travel & Subsistence (Out-Of-State)		1,300	474	(826)	(63.54%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,326</b>	<b>4,235</b>	<b>2,909</b>	<b>(1,326)</b>	<b>(31.31%)</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,015	1,900	1,900		
c. Public Information					
d. Rents	20,620	25,400	25,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	20,306	30,329	31,829	1,500	4.95%
g. Other Contractual Services	1,629	2,900	2,900		
h. Data Processing	12,356	15,051	11,151	(3,900)	(25.91%)
i. Other					
<b>Total Contractual Services</b>	<b>56,926</b>	<b>75,580</b>	<b>73,180</b>	<b>(2,400)</b>	<b>(3.18%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	450	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,036	3,760	3,760		
<b>Total Commodities</b>	<b>4,486</b>	<b>4,060</b>	<b>4,060</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,500	3,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>3,500</b>	<b>3,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>178,532</b>	<b>214,042</b>	<b>214,042</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	212,905	117,257	143,215	25,958	22.14%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
License Fees	82,884	240,000	100,000	(140,000)	(58.33%)
Less: Estimated Cash Available Next Fiscal Period	(117,257)	(143,215)	(29,173)	(114,042)	(79.63%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>178,532</b>	<b>214,042</b>	<b>214,042</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2	2	2		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Carrie Rowden

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/1/2018 5:14 PM

Budget Officer: Carrie Rowden / crowden@msnha.ms.gov

Phone Number: 601-362-6914

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	115,794	100.00		126,667	100.00		130,393	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>115,794</b>		<b>64.86%</b>	<b>126,667</b>		<b>59.18%</b>	<b>130,393</b>		<b>60.92%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	1,326	100.00		4,235	100.00		2,909	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>1,326</b>		<b>0.74%</b>	<b>4,235</b>		<b>1.98%</b>	<b>2,909</b>		<b>1.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	56,926	100.00		75,580	100.00		73,180	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>56,926</b>		<b>31.89%</b>	<b>75,580</b>		<b>35.31%</b>	<b>73,180</b>		<b>34.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	4,486	100.00		4,060	100.00		4,060	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>4,486</b>		<b>2.51%</b>	<b>4,060</b>		<b>1.90%</b>	<b>4,060</b>		<b>1.90%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees				3,500	100.00		3,500	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>				<b>3,500</b>		<b>1.64%</b>	<b>3,500</b>		<b>1.64%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	178,532	100.00		214,042	100.00		214,042	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>178,532</b>		<b>100.00%</b>	<b>214,042</b>		<b>100.00%</b>	<b>214,042</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Nursing Home Administrators (836-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2019 FY 2020</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	212,905	117,257	143,215
License Fees (3382100000)	fees	82,884	240,000	100,000
<b>Other Special Fund TOTAL</b>		<b>295,789</b>	<b>357,257</b>	<b>243,215</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>295,789</b>	<b>357,257</b>	<b>243,215</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
NHA Clearing Account	3382100000	Trustmark	1,800	1,800	1,800

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Board of Nursing Home Administrators (836-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

The majority of the Board's income is earned from license fees. Renewal of all administrators' licenses is due on June 30 of odd years. Renewal date was June 30, 2017. These funds will be earmarked for use in FY2018 and FY2019

**TREASURY FUND / BANK**

The Trustmark checking account is a clearing account by which revenue can be receipted, deposited into the account, and then deposited into the State Treasury.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				115,794	115,794
Travel				1,326	1,326
Contractual Services				56,926	56,926
Commodities				4,486	4,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>178,532</b>	<b>178,532</b>
No. of Positions (FTE)				2.00	2.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				126,667	126,667
Travel				4,235	4,235
Contractual Services				75,580	75,580
Commodities				4,060	4,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,042</b>	<b>214,042</b>
No. of Positions (FTE)				2.00	2.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,726	3,726
Travel				(1,326)	(1,326)
Contractual Services				(2,400)	(2,400)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,393	130,393
Travel				2,909	2,909
Contractual Services				73,180	73,180
Commodities				4,060	4,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,042</b>	<b>214,042</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Board of Nursing Home Administrators (836-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				214,042	214,042
	Summary of All Programs				214,042	214,042

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				115,794	115,794
Travel				1,326	1,326
Contractual Services				56,926	56,926
Commodities				4,486	4,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>178,532</b>	<b>178,532</b>
No. of Positions (FTE)				2.00	2.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				126,667	126,667
Travel				4,235	4,235
Contractual Services				75,580	75,580
Commodities				4,060	4,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,042</b>	<b>214,042</b>
No. of Positions (FTE)				2.00	2.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,726	3,726
Travel				(1,326)	(1,326)
Contractual Services				(2,400)	(2,400)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,393	130,393
Travel				2,909	2,909
Contractual Services				73,180	73,180
Commodities				4,060	4,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>214,042</b>	<b>214,042</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Salaries	Fund external audit	Increase Executive	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	126,667			1,645		2,081	3,726	130,393
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	126,667			1,645		2,081	3,726	130,393
<b>TRAVEL</b>	4,235					(1,326)	(1,326)	2,909
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,235					(1,326)	(1,326)	2,909
<b>CONTRACTUAL</b>	75,580				1,500	(3,900)	(2,400)	73,180
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,580				1,500	(3,900)	(2,400)	73,180
<b>COMMODITIES</b>	4,060							4,060
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,060							4,060
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	3,500							3,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,500							3,500
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	214,042			1,645	1,500	(3,145)		214,042

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	214,042			1,645	1,500	(3,145)		214,042
<b>TOTAL</b>	214,042			1,645	1,500	(3,145)		214,042

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00							2.00
<b>TOTAL</b>	2.00							2.00

**PRIORITY LEVEL :**

				1	2	2		
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**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

Program Name

**I. Program Description:**

This program is designed to provide standards, techniques, materials, educational training, and examinations that will assist qualified individuals to prepare for careers as nursing home administrators. This program also involves issuing licenses to qualified individuals and establishing and carrying-out procedures to ensure that licensed individuals are conducted to increase the proficiency of those who care for Mississippi residents in long-term care facilities.

**II. Program Objective:**

1. Develop and impose standards for licensure
2. Devise and implement educational programs and seminars to assist individuals in preparing for careers in nursing home administration
3. Examine applicants for entry level competency prior to licensing
4. Establish procedures to ensure compliance with standards, laws, and rules
5. Regulate and enforce state laws and rules
6. Conduct on-going studies to provide effective programs for conducting competency evaluation
7. Conduct complaint investigations as appropriate

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fund Salaries:**

Retirement and health insurance premiums will increase in 2020

**(E) Fund external audit:**

External audit costs have increased. FY 20 is being expanded to meet the expenditure

**(F) Increase Executive Director's Salary:**

The Board is requesting to increase its Executive Director's salary to the position's end step which is still far below that paid to other Executive Directors of small board. To offset the salary increase, the Board will reduce its travel and contractual expenses.

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Nursing Home Administrators (836-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Complaint investigations conducted (Number of)	6.00	1.00	4.00	6.00
2 New licenses issued (Number of)	35.00	36.00	40.00	40.00
3 Applications for license processed	38.00	38.00	40.00	42.00
4 Examinations Administered (Number of)	38.00	37.00	40.00	42.00
5 Continuing education programs reviewed (Number of)	40.00	38.00	48.00	45.00
6 Administrators certified as Preceptors (Number of)	65.00	57.00	75.00	65.00
7 Licenses renewed (Number of)	0.00	0.00	400.00	0.00
8 Continuing education records maintained for each licensed administrator (Number of)	450.00	427.00	460.00	450.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost to administer one examination	150.00	150.00	150.00	150.00
2 Cost to review one continuing education program	175.00	175.00	175.00	200.00
3 Cost to process one application for license	225.00	225.00	225.00	225.00
4 Cost to maintain continuing education records for one licensed administrator	380.00	380.00	385.00	390.00
5 Cost to certify one preceptor	425.00	425.00	425.00	450.00
6 Cost to issue one license	500.00	500.00	500.00	500.00
7 Cost to investigate an average complaint	3,750.00	1,000.00	1,000.00	1,500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of new licenses issued (Number of)	30.00	35.00	40.00	40.00
2 Number of records maintained of training details for each intern (Number of)	38.00	38.00	40.00	42.00
3 Evaluated backgrounds of each applicant	38.00	38.00	40.00	42.00
4 Examinations administered (Number of)	40.00	37.00	40.00	42.00
5 Continuing education programs reviewed (Number of)	40.00	38.00	48.00	45.00
6 Licenses processed during renewal (Number of)	0.00	0.00	400.00	0.00

**MS STATE BOARD OF NURSING HOME ADMINISTRATORS MEMBERS**

Board of Nursing Home Administrators (836-00)

Name of Agency

**A. Explain Rate and manner in which board members are reimbursed:**

\$40.00 per diem is paid per day of service and mileage is paid based on the number of miles from the member's office/home to the meeting location.

**B. Estimated number of meetings FY 2019:**

For budget purposes the Board plans for six meetings. Regular meetings are held quarterly and over the past several years it has been necessary to hold additional meetings to deal with discipline matters.

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Kimberly Ratcliff	Benton, MS	Gov. Bryant	6- 30- 2016	4 years
2. Dr. Thomas E. Hill	Grenada, MS	Gov. Bryant	6- 25- 2014	4 years
3. Dr. Daniel Edney	Vicksburg, MS	Gov. Bryant	6- 6- 2014	4 years
4. Brian Cain	Wiggins, MS	Gov. Bryant	3- 19- 2018	4 years
5. Mark Odom	Pascagoula, MS	Gov. Bryant	3- 19- 2018	4 years
6. Mike Edwards	Morton, MS	Gov. Bryant	6- 25- 2014	4 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Mississippi Code of 1972 Section 73-17-1 through 73-17-17*

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
<b>Total</b>			
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61110000 Postal Services	2,015	1,900	1,900
61200000 Utilities			
<b>Total</b>	<b>2,015</b>	<b>1,900</b>	<b>1,900</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert. & Public Info.			
61310000 Promotional Expenses			
<b>Total</b>			
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	16,440	20,000	20,000
61420000 Equipment Rental	2,980	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	2,400	2,400
61490000 Other Rentals			
<b>Total</b>	<b>20,620</b>	<b>25,400</b>	<b>25,400</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services			
<b>Total</b>			
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees		10,145	10,145
61610000-61625000 Contract Worker Expenses		2,691	2,691
61650000 Engineering Services			
61652000 Construction Contractor Services			
61655000 Architecture and Preplanning Services			
61660000 Accounting and Financial Services	8,500	7,000	8,500
61670000 Legal and Related Services			
61680000 Medical Services			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61690000 Fees and Services	11,806	10,493	10,493
61695000 Prof Fees-Trav-1099			
61696000 Prof Fee-Trav-No 1099			
<b>Total</b>	<b>20,306</b>	<b>30,329</b>	<b>31,829</b>

**G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)**

61700000 Insurance Fees and Services	129	600	600
61705000 Banking and Credit Card Fees		350	350
61710000 Membership Dues	1,500	1,950	1,950
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases			
<b>Total</b>	<b>1,629</b>	<b>2,900</b>	<b>2,900</b>

**H. Information Technology (61800xxx-61890xxx)**

61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	1,906	2,800	2,800
61818000 Cellular Usage Time - Outside Vendor		150	150
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor		100	100
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	9,200	10,170	6,270
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	1,250	1,831	1,831
61850000 Payments to ITS			
<b>Total</b>	<b>12,356</b>	<b>15,051</b>	<b>11,151</b>

**I. Other (61910xxx-61990xxx)**

61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>56,926</b>	<b>75,580</b>	<b>73,180</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	56,926	75,580	73,180
<b>Total Funds</b>	<b>56,926</b>	<b>75,580</b>	<b>73,180</b>

**SCHEDULE C  
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	450	300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
<b>Total</b>	<b>450</b>	<b>300</b>	<b>300</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>			
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>			
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	164	300	300
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	3,821	3,360	3,360

**SCHEDULE C  
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	51	100	100
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>4,036</b>	<b>3,760</b>	<b>3,760</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>4,486</b>	<b>4,060</b>	<b>4,060</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,486	4,060	4,060
<b>Total Funds</b>	<b>4,486</b>	<b>4,060</b>	<b>4,060</b>

## Mississippi State Board of Nursing Home Administrators

### FY20 Budget Narrative

#### Background

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for Nursing Home Administrators. The Board consistently licenses approximately 400 Administrators and 120 Preceptors annually. The Board also ensures that the continuing education credits are obtained for each license holder as required.

The Board meets at least quarterly in its administrative offices located in Jackson. Day-to-day operations are overseen by two full-time employees.

#### Budget Request

We are seeking only three increases in the FY20 budget request; however, to maintain level funding, we have proposed reductions in both the travel and contractual line items to address the increases.

The first increase is being requested to fund mandated fringe benefit increases for all state employees. The health premium rates will be increased in January of 2019. Then in July 2019, the retirement benefits paid for employees will increase to 17.40%. The total amount for these increases is approximately \$1,777.

In its last meeting, the Board voted to award a salary increase to its Executive Director for her many years of excellent service to the Board. Based on the current State Personnel Board's salary range for this position, the maximum salary increase can only be a total of \$1,664 which would bring her actual compensation to \$56,130. Even with this very slight increase, the Director's salary will be less than the average **starting** salary of \$58,137 for Executive Directors of other small boards within the state. We are requesting a total of \$2,081 for this salary increase which includes the added fringe benefits.

The final budget increase is for the external audit which is conducted annual by a CPA firm. The rate for this audit has increased and the FY18 costs were \$1,500 higher than what we have budgeted for FY19. We are requesting the additional spending authority in FY20 to meet these rising costs.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate:</i>			4,377	4,377	
61600000/Inter-agency Fees-ITS					
<i>Comp. Rate:</i>			5,768	5,768	
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate:</i>					
<b>Total 61600000 Inter-Agency Fees</b>			<b>10,145</b>	<b>10,145</b>	
<b>61610000-61625000 Contract Worker Expenses</b>					
61610000/Contract Worker Payroll					
<i>Comp. Rate: \$15/hour</i>	no		2,500	2,500	SF
61615000/Contract Worker Travel					
<i>Comp. Rate:</i>					
61625000/Contract Worker - Payroll Fringe					
<i>Comp. Rate:</i>			191	191	
<b>Total 61610000-61625000 Contract Worker Expenses</b>			<b>2,691</b>	<b>2,691</b>	
<b>61660000 Accounting and Financial Services</b>					
Grantham Pool, CPA/External Financial Audit					
<i>Comp. Rate: Per Competitive Quote</i>	N	8,500	7,000	8,500	Special
<b>Total 61660000 Accounting and Financial Services</b>		<b>8,500</b>	<b>7,000</b>	<b>8,500</b>	
<b>61670000 Legal and Related Services</b>					
Aspire Reporting/Court Reporting					
<i>Comp. Rate: \$250 per hearing</i>	N				
<b>Total 61670000 Legal and Related Services</b>					
<b>61690000 Fees and Services</b>					
Cornerstone Consulting Group/Professional Consulting, budgeting,					
<i>Comp. Rate: \$700-525/month \$85/hour</i>	N	9,250	7,972	7,972	Special
Dallas Printin/Printing					
<i>Comp. Rate: state rates</i>	N	476	500	500	Special
hagwood, elizabeth/trainer/presenter					
<i>Comp. Rate: quote</i>	n		500	500	sf
Joseph Townsend/Presenter					
<i>Comp. Rate: Flat Fee</i>	N	1,250	1,321	1,321	Special
Lucy Hansford/Calligraphy					
<i>Comp. Rate: \$10/license</i>	N	330	200	200	Special
US Next/IT Survey Required by ITS					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: Flat Fee</i>	N	500			Special
<b>Total 61690000 Fees and Services</b>		<b>11,806</b>	<b>10,493</b>	<b>10,493</b>	
<b>GRAND TOTAL</b>		<b>20,306</b>	<b>30,329</b>	<b>31,829</b>	



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Licensure & Regulation		
	Fund Salaries		
		Salaries	1,645
		<b>Totals</b>	1,645
		Other Special Funds	1,645
<b>Priority # 2</b>			
	Program # 1: Licensure & Regulation		
	Fund external audit		
		Contractual	1,500
		<b>Totals</b>	1,500
		Other Special Funds	1,500
	Increase Executive Director's Salary		
		Salaries	2,081
		Travel	(1,326)
		Contractual	(3,900)
		<b>Totals</b>	(3,145)
		Other Special Funds	(3,145)

Mississippi State Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

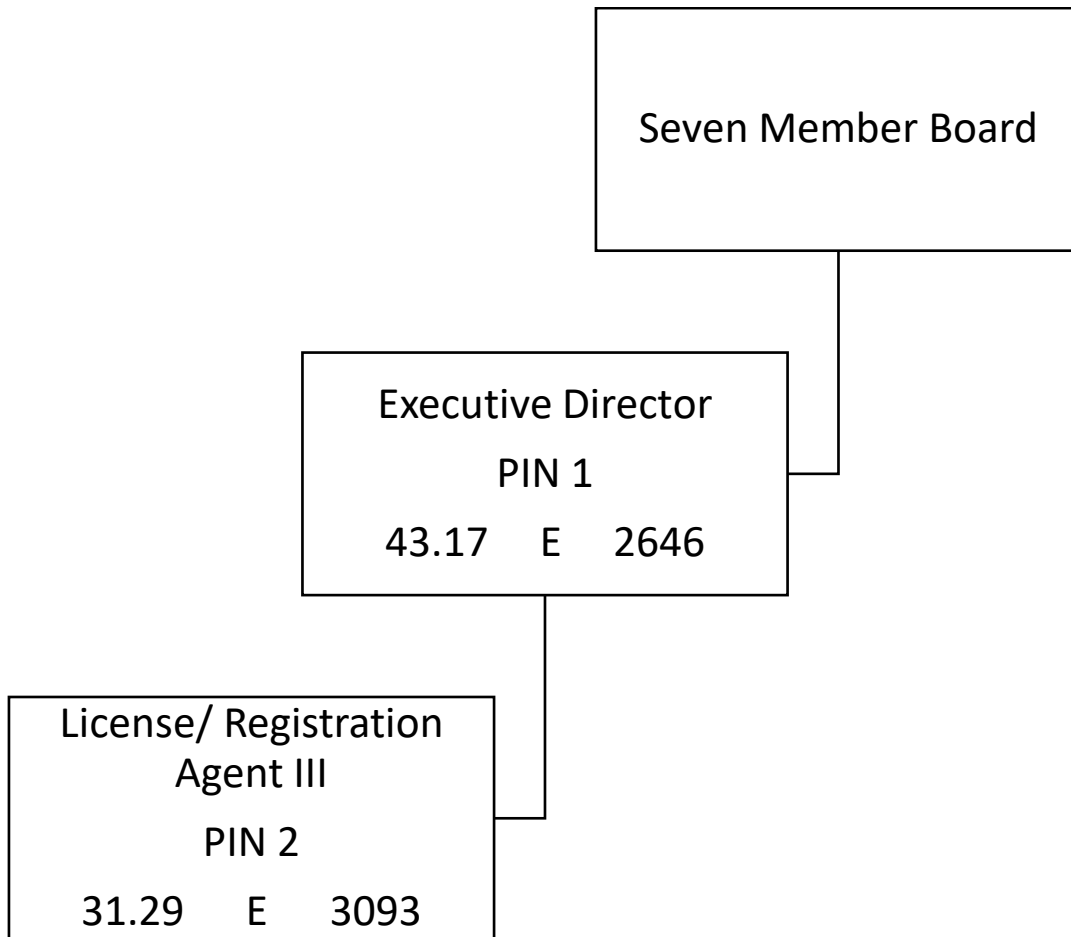
601-362-6914

601-362-6925 fax

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## Organizational Chart

### Fiscal Year 2019



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**Carrie Rowden**

Executive Director

Agency Revenue Source Report - FY18 Data

As Required by HB 831, 2015 Legislative Session

Agency Name		Board of Nursing Home Administrators (836)
Budget Year	2018	
State Support Sources	Amount Received	
General Funds	NA	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	
Special Funds	Amount Received	
Special Fund 3382100000	82,884	License and Exam Fees

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	NA	
Sample Federal Fund #2	NA	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Fines	Amount Assessed	NA
Copy Entire Section to Add New Item	Amount Collected	0.00
	Authority to Collect	73-17-7 and 73-17-11 (3&4)
	Method of Determining Assessment	The majority of all revenue is received from an online system which deposits the monies directly into our Fund. The remaining revenue is sent to the Board for deposit into a clearing account and then a transfer to the Fund.
	Method of Collection	Purpose
	Amt. & Purpose for which Expended Amount	The funds are used to offset all expenses of the Board. NOTE: License fees are collected bi-annually. The odd years generate twice as much revenue as even years. Cash balances in odd years are utilized to offset expenses in even years.
	\$178,532	
	Amount Transferred to General Fund	NA
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	
	Authority for Transfer to Other Entity	NA
	Name of Other Entity	
	Fiscal Year-Ending Balance	\$117,257